



# Departmental Business Plan and Outlook

**Department Name: PUBLIC WORKS**

**FISCAL YEARS:**

**2005-2006**

**&**

**2006-2007**

**Plan Date: FEBRUARY 2006**

**Approved by:**

A handwritten signature in cursive script, appearing to read "Esther Calas", written over a horizontal line.

**Esther L. Calas, P.E.**  
**Department Director**

A handwritten signature in cursive script, appearing to read "Carlos Bonzon", followed by the date "2/26/06", written over a horizontal line.

**Carlos F. Bonzon, Ph.D., P.E.**  
**Assistant County Manager**

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Overview

Goals

- Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis TP1
- Promote responsible stewardship of natural resources and unique community environments NU3
- Use consistent, fair, and effective means to achieve code compliance NU4
- Enact programs to beautify and improve urban and residential areas NU5
- Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP) NU6
- Improve public infrastructure level-of-service standards and policies NU6

Outcomes

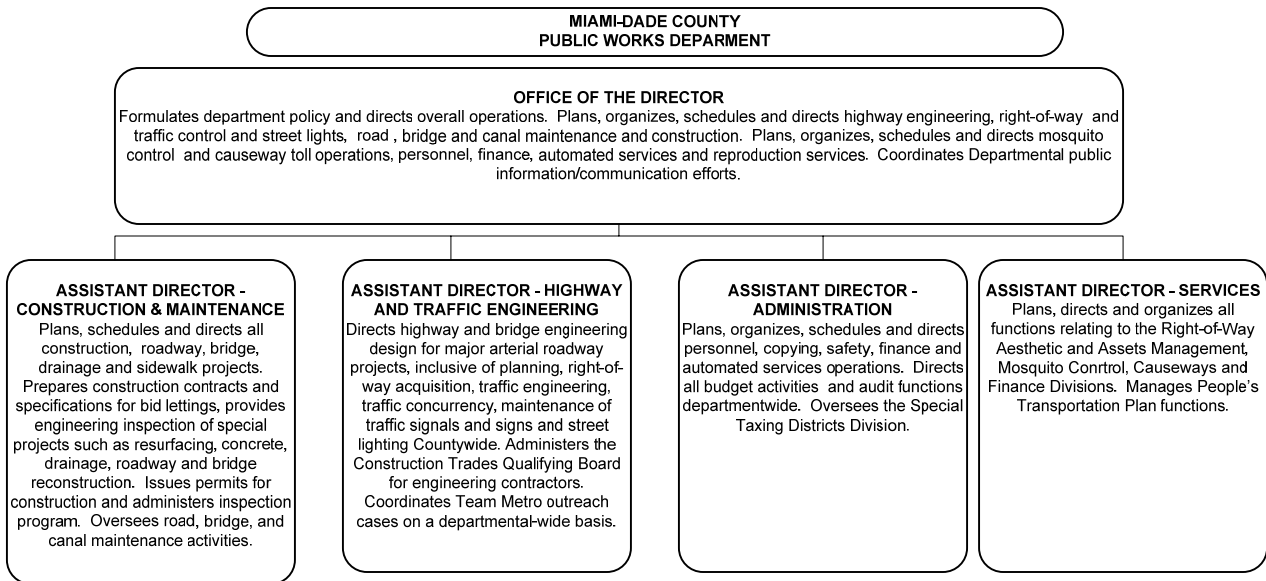
Charts

## APPENDIX

EXECUTIVE SUMMARY

The Miami Dade County Public Works Department consists of 16 divisions staffed with 792 positions all dedicated to the mission of delivering excellent service every day. The Department is responsible for the development and maintenance of the County’s roads, bridges, sidewalks, street signs, pavement markings, traffic signals and signs, and stormwater drainage facilities. Additional departmental responsibilities include the oversight of the Venetian and Rickenbacker Causeway operations, the maintenance of the Causeways’ roadways and bridges, and beach aesthetics; the landscaping and beautification of the public rights-of-way; the creation and maintenance of Special Taxing Districts for enhanced security guard, landscape, streetlight, and lake maintenance activities; and the provision of mosquito control programs.

Below is a high-level Departmental table of organization:



A more detailed breakdown of the Departmental Table of Organization is available under the heading entitled “Organization and Staffing Issues”.

**Summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year:**

- Spray 805,000 acres through aerial missions; perform preventative maintenance on 50,000 storm drains for mosquito control, and implement an automated mosquito routing application which automatically maps the locations of mosquito complaints by proximity for efficient travel time for inspection and eradication
- Construct 25 traffic calming projects along local roads in the unincorporated area including the completion of 8 traffic circles with appropriate landscaping and pavers/stamped concrete
- The Beach Renourishment Project which includes parking reconfiguration and sand replenishment of the South side of Hobie Beach and Virginia Key along Rickenbacker Causeway is currently scheduled to complete the design phase
- Increase drain cleaning cycles from an average of one every 15 years to one every 8 years
- The ATMS Alpha Test is being finalized; Seventeen intersections in the Doral area have been integrated into the system and are being monitored both in the field and in the office. The countywide installation for a total of 400 for the first year will commence upon completion of the Alpha Test.
- Revise the Light Emitting Diodes traffic signal lamps specifications to comply with Florida Department of Transportation new standards and, with the Department of Procurement Management, issue a Request for Proposal
- Receive newly funded pothole equipment to enhance the repair of potholes from two days to one day
- Develop a new graphically formatted Special Taxing District petition for access by customers using the web
- Evaluate and determine the future implementation of the Illuminated Street Name Sign Pilot Program
- Update aerial and map reproduction to digital format for access by customers using the web
- Participate in a multi-agency committee to assist in creating a master plan for rejuvenating the County tree canopy
- Restore tree foliage destroyed by the recent hurricane activities
- Enforce all necessary actions to facilitate and expedite all post-hurricane recovery efforts by department and contractors
- Complete the re-installation of stop signs countywide down during hurricane season as high priority
- Research the feasibility of stop signs restructuring to maximize their ability to withstand storm/hurricane-force winds

**Summary of significant factors critical to the Department's successful implementation of the business plan:**

In order for the Department to successfully implement the Business Plan, it must maintain the maximum budgeted attrition rate of six percent by filling remaining vacancies as expeditiously as possible while mitigating long-term vacancies; must continue the accelerated implementation of the QNIP, PTP and BBC programs; be reorganized to reallocate its positions more effectively, especially in the under funded areas of the Traffic Engineering and Traffic, Signals and Signs Divisions and address funding alternatives for significant Causeway capital projects that remain unfunded (Venetian and Rickenbacker bridge repairs and Rickenbacker road resurfacing).

## **INTRODUCTION**

### **Department Purpose/Mission Statement**

The Public Works Department's mission is to provide quality roadways and bridges with effective traffic signal and signs in an environment that is aesthetically pleasing and nuisance free by our team of professionals dedicated to delivering exceptional service.

### **Department Description**

In order to accomplish its mission, the Public Works Department concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the existing system of secondary drainage canals by providing chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally-sensitive mosquito control services; administering the planning, and implementing the construction and maintenance of a safe and efficient system of roads, bridges, pathways, and auxiliary services, traffic signals, signs, and streetlights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of way; protecting the infrastructure under the department's jurisdiction by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the People's Transportation Plan (PTP); implementation of the various Public Works projects in the Building Better Communities (BBC) bond program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

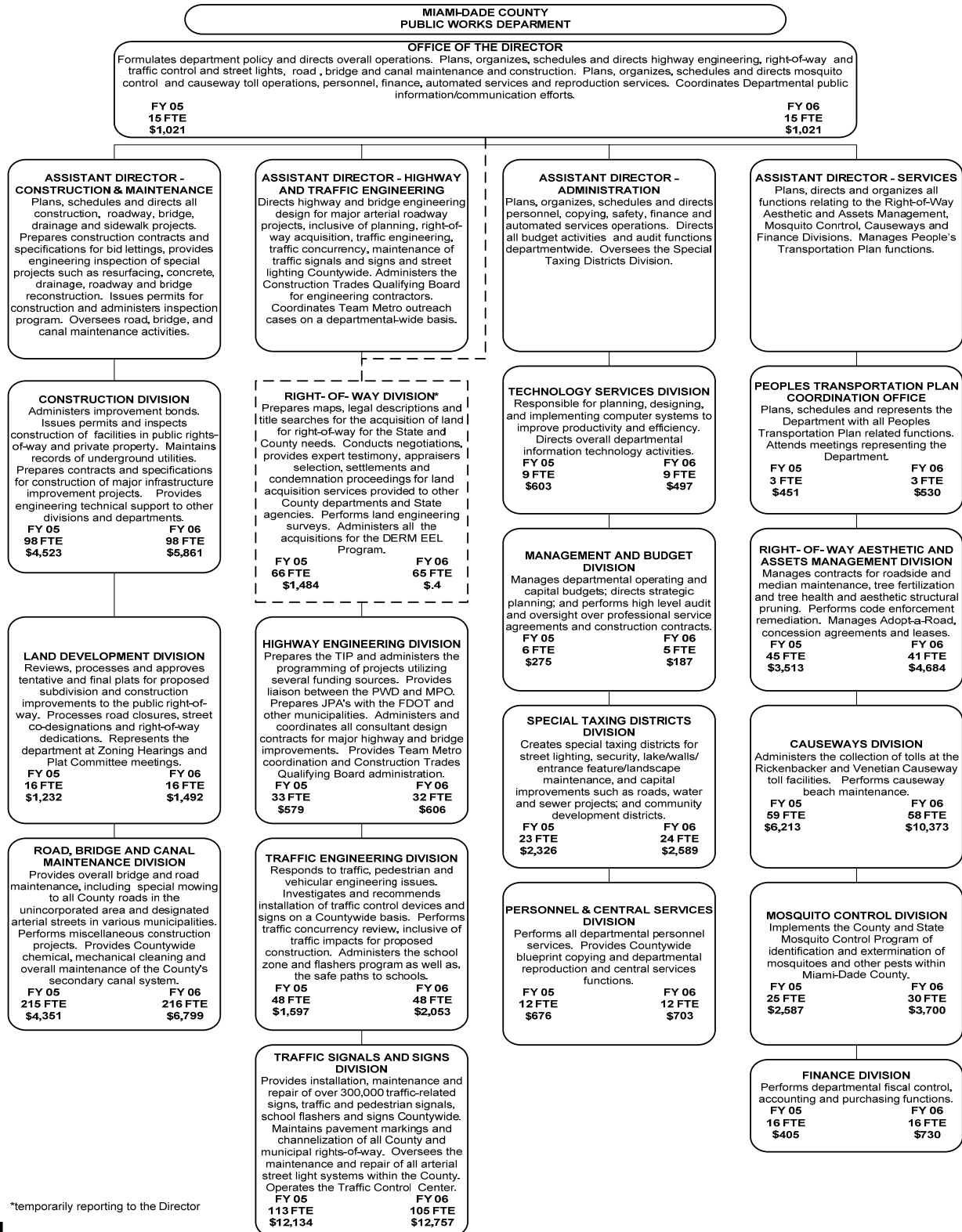
The Department coordinates its activities with a variety of stakeholders through the community, including municipalities, community councils, homeowner associations, and other local and neighborhood focused groups. The Department also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

### **Significant Events**

Hurricane Katrina landfall as a Category 1 hurricane produced widespread wind and water damage. The Department incurred an estimated cost of \$5.8 million for debris removal, repairs to traffic signals, traffic signs, streetlight poles, and resetting of downed trees. As the Department was just finishing Hurricane Katrina emergency repairs, the County was hit with Hurricane Wilma. Hurricane Wilma landfall as a Category 3 hurricane produced substantial wind damage. The cost incurred by the Department for debris removal, repairs to traffic signals, traffic signs, streetlight poles, guardrails, sidewalks in addition to damaged/downed trees is estimated to be \$25.8 million. The PWD will continue to work with FHWA and FEMA during the next several months on acceptable reimbursements and infrastructure inspections.

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2005/2006 – 2006/2007**

# Organization and Staffing Issues



**Discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes.**

The Public Works Department total staffing decreased from 802 to 792 in the following manner:

- 25 long-term vacancies eliminated
- 4 positions transferred to the 311 Answer Center
- +4 positions added for stormwater utility activities
- +1 position added to Special Taxing Districts to increase petition response time
- +5 positions added to Mosquito Control for the storm drain treatment program
- +9 positions added to implement the Building Better Communities program

Some critical issues that additionally, the Department must address are as follows:

- Continued difficulties in hiring employees in the engineering field due to lack of available applicants
- Inability to increase “in-house” equipment training due to lack of funding which impedes productivity
- Salary limitations in the area of automotive equipment operators and traffic technicians which affect the number of qualified applicants for existing vacant positions



**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2005/2006 – 2006/2007**

## **Fiscal Environment**

### **Revenues and Expenditures by Fund**

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 04-05 Actual	Current Fiscal Year 05-06 Budget	Projection as of Nov 30, 2005
<b><u>General Fund</u></b>			
<b>Revenues</b>			
-Miscellaneous	804	800	800
-General Fund	28,422	32,975	32,975
<b>Total</b>	<b>29,226</b>	<b>33,775</b>	<b>33,775</b>
<b>Expense</b>			
-Personnel	21,023	22,451	22,332
-Operating	7,090	10,486	10,345
-Capital	1,113	838	800
<b>Total</b>	<b>29,226</b>	<b>33,775</b>	<b>33,477</b>
<b><u>Self Supporting General Fund</u></b>			
<b>Revenues</b>			
-Permit Fees	4,150	5,123	5,123
-Charge for Services	183	0	0
-Miscellaneous	2,615	2,942	2,942
-Communication Taxes	1,000	1,000	1,000
-Carryover	522	876	876
<b>Total</b>	<b>8,470</b>	<b>9,941</b>	<b>9,941</b>
<b>Expense</b>			
-Personnel	4,710	7,161	7,003
-Operating	3,417	2,710	2,606
-Capital	146	70	70
<b>Total</b>	<b>8,273</b>	<b>9,941</b>	<b>9,679</b>
<b><u>Stormwater Utility-Special Revenue Fund</u></b>			
<b>Revenues</b>			
-Stormwater Utility Fees	12,237	13,451	12,640
<b>Total</b>	<b>12,237</b>	<b>13,451</b>	<b>12,640</b>
<b>Expense</b>			
-Personnel	4,933	6,311	6,123
-Operating	6,230	5,851	5,408
-Capital	1,074	1,289	1,109
<b>Total</b>	<b>12,237</b>	<b>13,451</b>	<b>12,640</b>
<b><u>Causeways Fund</u></b>			
<b>Revenues</b>			
-Rickenbacker Tolls	5,510	6,153	6,153
-Venetian Tolls	654	1,347	1,347
-Carryover	3,471	2,873	2,873
<b>Total</b>	<b>9,635</b>	<b>10,373</b>	<b>10,373</b>
<b>Expense</b>			
-Personnel	3,255	4,089	4,055
-Operating	1,906	1,644	1,603
-Capital	1,147	4,640	2,556
<b>Total</b>	<b>6,308</b>	<b>10,373</b>	<b>8,214</b>

**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2005/2006 – 2006/2007**

<b><u>Arthropod Control-Mosquito State Aid</u></b>			
<b>Revenues</b>			
-State Department of Agriculture	23	37	37
-Carryover	68	44	44
<b>Total</b>	<b>91</b>	<b>81</b>	<b>81</b>
<b>Expense</b>			
-Personnel	0	4,089	4,055
-Operating	10	1,644	1,603
-Capital	13	4,640	2,556
<b>Total</b>	<b>23</b>	<b>10,373</b>	<b>8,214</b>
<b><u>People's Transportation Plan</u></b>			
<b>Revenues</b>			
-Bond Proceeds	0	41,594	41,445
-Transfer	16,438	3,222	3,146
<b>Total</b>	<b>16,438</b>	<b>44,816</b>	<b>44,591</b>
<b>Expense</b>			
-PTP Bond	0	41,594	41,445
-PTP Pay-As-You-Go	16,438	3,222	3,146
<b>Total</b>	<b>16,438</b>	<b>44,816</b>	<b>44,591</b>
<b><u>Secondary Gas Tax</u></b>			
<b>Revenues</b>			
-Gas Tax Proceeds	16,268	16,637	16,622
-FDOT Grant-Streetlight Maint.	1,300	1,300	1,300
-Carryover	3,568	1,602	1,500
-Interest Income	72	24	20
<b>Total</b>	<b>21,208</b>	<b>19,563</b>	<b>19,442</b>
<b>Expense</b>			
-SGT Program	6,287	11,852	11,234
-PWD Operations	5,000	5,000	5,000
-Transfer to MPO	675	675	675
-Transfer Countywide General Fund	500	500	500
-FEMA Match	900	1,536	1,500
<b>Total</b>	<b>13,362</b>	<b>19,563</b>	<b>18,909</b>
<b><u>Capital Improvement Local Option Gas Tax</u></b>			
<b>Revenues</b>			
-Gas Tax Proceeds	4,477	4,107	4,107
-Carryover	561	4,107	4,107
<b>Total</b>	<b>5,038</b>	<b>4,107</b>	<b>4,107</b>
<b>Expense</b>			
-Transfer to Public Works	5,038	4,107	4,107
<b>Total</b>	<b>5,038</b>	<b>4,107</b>	<b>4,107</b>
<b><u>Road Impact Fee</u></b>			
<b>Revenues</b>			
-Impact Fees	29,142	26,571	26,571
-Carryover	114,098	117,395	117,295
-Interest Earnings	1,781	2,348	2,348
<b>Total</b>	<b>145,021</b>	<b>146,314</b>	<b>146,314</b>
<b>Expense</b>			
-Roadway Construction Projects	12,784	53,001	25,000
-Future Year Expenditures	0	93,313	121,314
<b>Total</b>	<b>12,784</b>	<b>146,314</b>	<b>146,314</b>

**Departmental Business Plan and Outlook**  
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**Fiscal Years: 2005/2006 – 2006/2007**

<b>Special Assessment Funds</b>			
<b>Revenues</b>			
-Special Taxing District -Lighting	6,970	6,882	6,882
-Carryover-Lighting	5,961	5,300	5,300
-Special Tax District –Security Guard	8,414	9,005	9,005
-Carryover-Security Guard	2,601	2,079	2,079
-Special Taxing District -Landscape	44	3,986	3,986
-Carryover-Landscape Maintenance	1,537	1,125	1,125
<b>Total</b>	<b>25,527</b>	<b>28,377</b>	<b>28,377</b>
<b>Expense</b>			
-Special Taxing Districts	15,428	19,873	19,873
-Carryover-Special Taxing Districts	10,099	8,504	8,504
<b>Total</b>	<b>25,527</b>	<b>28,377</b>	<b>28,377</b>

**Equity in pooled cash (for proprietary funds only)**

<b>Fund/ Subfund</b>	<b>Prior FY 04-05 Beginning Year Actual</b>	<b>Prior FY 04-05 Year-end Actual (Est.)</b>	<b>Current FY 05- 06 Year-end Budget</b>
<b>-Proprietary Fees</b>	906	446	544
<b>-Causeway tolls</b>	5,077	4,905	4,787
<b>Total</b>	<b>5,983</b>	<b>5,351</b>	<b>5,331</b>

**Description of major funding sources**

General Fund-Property tax and minor fees support administration, mosquito control, right-of-way landscape operations and maintenance, road and bridge operations and maintenance, and traffic control operations and maintenance.

Proprietary Fees-Permit fees, plat fees and special assessments support construction inspection and permit activities, land development operations, and special taxing districts administration.

Causeways-Toll revenue and ticket violation fees support the toll operations and maintenance at the Rickenbacker and Venetian Causeways.

Stormwater Utility Fee (SWU)-A fee assessed on real property established and imposed to finance design, installation, and maintenance of stormwater management systems. In the Department, the stormwater funding supports canal maintenance and local drainage repairs and construction.

Special Taxing Districts (STD)-A special property tax or special assessment fee paying for a particular service provided exclusively to residents of a geographic area designated by petition or vote of the residents of that area.

State of Florida Mosquito Grant-State of Department of Agriculture allocates funding to each county, based on population, for the mosquito eradication program.

Road Impact Fee (RIF)-A fee charged on new development to finance required infrastructure such as roads.

Local Option Gas Tax (LOGT)-A tax levy of up to five cents on each gallon of motor fuel sold, which may be imposed by counties in accordance with state law, in one-cent increments up to five cents and which is shared with eligible cities in the county. This tax may be used only for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted comprehensive plan. In Miami-Dade County, this tax is currently levied at three cents per gallon.

Secondary Gas Tax (SGT)-A tax levy of two cents on most motor fuel sold in the state which is returned to counties pursuant to a formula for the construction, reconstruction, and maintenance of roadways.

Quality Neighborhood Improvement Program (QNIP)-A program which primarily includes the construction of new sidewalks and repairs to existing sidewalks, local and major drainage improvements, and road resurfacing.

People's Transportation Plan (PTP)-Half-penny surtax for transit and transportation improvements to traffic signalization, major and neighborhood roads and highways.

Building Better Communities (BBC)-A general obligation bond program for Countywide improvements. In the Public Works Department, the funding allocation will be utilized for bridge renovations and replacements, bikeways, ADA and neighborhood infrastructure improvements.

### **Variances in Revenues**

The Department will be recommending several revenue increases in FY 06-07:

- Revising copying fees to cover new technology charges
- Revising annual Causeway pass fee plans that were not adjusted with toll increases
- Increasing permit fees to cover all the departmental review costs

Additionally, SGT will be affected in future funding allocation. SGT will have to be utilized to offset non-reimbursable multiple hurricane expenses such as tree resetting and the FEMA match, the possible annual match for the next three fiscal years approximates \$3 million.

## **Business Environment**

The Public Works Department lists the following issues that affect business processes:

- Customers continue to request web-based services. The Department technology staff is currently working on a software application for the placement of aerial maps on the County website.
- Major cost increases for construction projects will continue to challenge the Department's ability to completely fund the projects (asphalt, concrete, sign materials, sign posts, availability of contractors in the marketplace, etc.)
- Any expansion of the Urban Development Boundary would increase housing population and subsequently increase number of vehicles on the roads and negatively impact the maintenance workload of the PWD.
- Customers continue to request that the Causeway electronic toll system be compatible with the statewide SunPass System; bonding will have to be undertaken to fund this \$3.5 million project.
- Additional resources are needed to reduce the backlog of traffic engineering requests in response to service requests.
- Current gasoline prices could negatively impact the construction inspection operation if the costs are not recovered through permit fee increases.
- Current boom in real estate values will cause increased prices on all property acquisitions for road widening projects.
- With additional people moving into the southwestern part of the County and the inability of spraying the migrating mosquitoes in the Everglades National Park, service requests will continue to increase.
- Public awareness of the Roadway Beautification Program has increased requests for tree planting with very limited available resources.
- Lack of availability of trees from local growers due to hurricane-related issues may impact planting schedules.

## **Customer Feedback Plan**

The PWD implemented customer comment cards at the service counters in the permit offices, copier office, and the Causeways. Countywide survey results will be utilized along with customer comment cards from the Department's service counters to continue assessing and addressing customer service needs.

Additionally, the PWD will be launching the following customer service initiatives:

- A PTP public involvement information plan will be utilized for customer feedback to revise construction projects and its management in the future.
- Special Taxing District staff will send a random mailed survey to the residents to gauge their service satisfaction in the future.
- Comment cards will be left at each residential location inspected that can be returned via mail to Mosquito Control
- Land Development customers will be given comment cards to complete and a web site survey will be developed and posted to enhance service

## **Critical Success Factors**

The PWD will accomplish the County's Strategic Plan goals and outcomes with its existing resources even with the reduced number of employees.

Listed below are the critical success factors in meeting the stated plan:

- Maintain the natural vacancy rate of 6% in the General Fund, filling remaining vacancies as expeditiously as possible, while mitigating long-term vacancies
- Continue the implementation of the QNIP, PTP and BBC programs. The Department will move towards additional staffing so that our reliance on consultants diminishes and more accountability rests with departmental staff.
- Reorganization and possible requests for additional positions to increase resources in the under funded areas of Traffic Engineering and Traffic, Signals, and Signs Divisions

Additionally, significant Causeway capital projects remain unfunded (Venetian Bridge repairs, Rickenbacker road resurfacing, Rickenbacker bridge repairs) and need to be addressed in the near future to discuss funding alternatives.

## **Future Outlook**

The PWD has outlined its five-year needs to enhance and/or improve performance in the areas of bridge repair, dead-tree replacement, mulching and sodding, additional storm drain treatments for mosquito control, two tree fertilizing cycles, traffic sign replacements, GIS sign inventory, accident review, etc...

Additionally, the PWD is evaluating how to capture additional surtax monies to continue with the PTP program, especially in light of vastly-increasing construction prices, while studying how to aggressively continue completing the current PTP program.

Incorporation issues continue to affect the Department:

- New municipalities requesting a share of the PTP funding can potentially adversely affect the PWD projects in the program.
- Continue to educate County management and taxpayers that though road miles are being transferred to new cities, the PWD continues to add County lane miles through road-widening projects, transfers from the Florida Department of Transportation, and approved developments with road improvements which strains the road maintenance budget.

Other issues for future study are how to maintain a toll rate structure that meets the operating and capital improvement needs of the County's Causeways; enhancements to GIS applications for traffic engineering improvements, including mapping, signage inventory, and work orders. Additionally, with the full speed implementation of the 311 Answer Center, resources are truly needed to be allocated to fund the development and on-going maintenance of GIS layers for private roadways, lane miles, and sidewalk.

Mosquito Control is in need of additional mosquito control facilities in the south and north to enhance productivity response. Also, the procurement of a fixed-wing airplane equipped for aerial spraying would reduce complete contractor reliance on this specific aerial spraying mode.

## THE PLAN

### Overview

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of “delivering excellence every day”* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is “*delivering excellent public services that address our community's needs and enhance our quality of life*”.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.



**Departmental Business Plan and Outlook**  
**Department Name: Public Works Department**  
**Fiscal Years: 2005/2006 – 2006/2007**

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Transportation
- Neighborhood and Unincorporated Services
- Enabling Strategies

Supporting these themes are supporting goals and priority outcomes that directly relate to this Department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

**Department-related Strategic Plan Goals:**

- Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
- Promote responsible stewardship of natural resources and unique community environments
- Use consistent, fair, and effective means to achieve code compliance
- Enact programs to beautify and improve urban and residential areas
- Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Plan (CDMP)
- Enable County departments and their service partners to deliver quality customer service

**Department-related Strategic Plan Priority Outcomes:**

- Optimum signalized traffic flow
- Restoration of County construction project site areas to original conditions in a timely manner
- Timely identification and remediation of nuisances, including unsafe structures
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
- Improve neighborhood roadways, sidewalks, drainage, and reduced flooding
- Improved public infrastructure level-of-service standards and policies
- Integrated traffic calming in neighborhoods
- Safe, comfortable and convenient pedestrian rights-of-way
- Satisfied customers



Business Plan Report

Customer

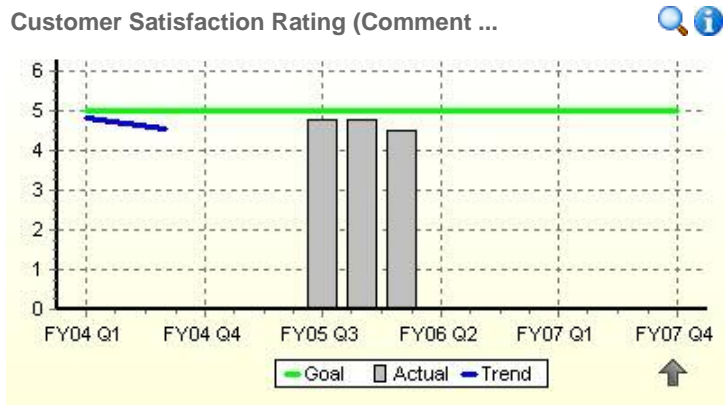
Objective Name	Owner(s)
Satisfied customers - PW	Ines Beecher Sarah Hartfield

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Customer Satisfaction Rating (Comment Cards)	Sarah Hartfield Ines Beecher
Attain an overall service desk customer rating of 5 on a 1-5 scale	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Customer Satisfaction Rating - Causeways	5	5	FY06 Q1
Customer Satisfaction Rating - Central Copying	5	5	FY06 Q1
Customer Satisfaction Rating - Construction Permit	5	5	FY06 Q1

↑ good direction updated: 2/15/2006

# Financial

## Objective Name

Public Works Budget by Fund

## Owner(s)

Ines Beecher Sarah Hartfield

## Initiatives Linked To Objective

## Owner(s)

## GrandParent Objectives

## Parent Objectives

## Measures

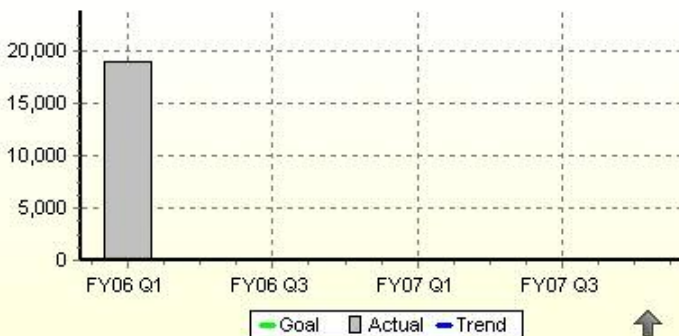
PWD Total Expenditures by Fund (in 000s)

## Owner(s)

Ines Beecher Sarah Hartfield

## Performance Graph

PWD Total Expenditures by Fund (in 000...



↑ good direction

updated: 2/17/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

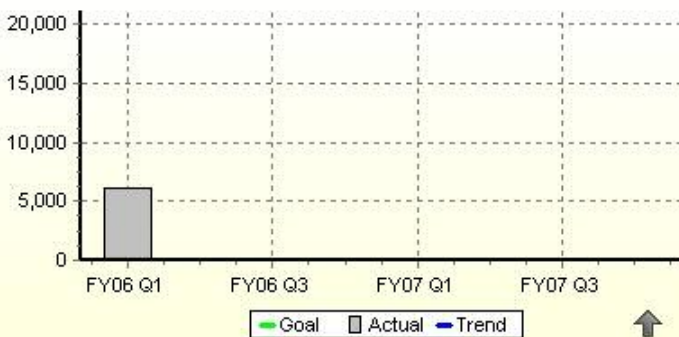
	ACTUAL	GOAL	DATE
▲ PWD General Fund 010	\$12,486	\$8,444	FY06 Q1
▲ PWD Other General Fund 030	\$2,512	\$2,486	FY06 Q1
▼ PWD Stormwater Utility 140	\$2,775	\$3,363	FY06 Q1
▼ PWD Causeways 430	\$1,244	\$1,549	FY06 Q1
▼ PWD - SO720	\$0	\$20	FY06 Q1

PWD Total Revenue by Fund (in 000s)

Ines Beecher Sarah Hartfield

## Performance Graph

PWD Total Revenue by Fund (in 000s)



↑ good direction

updated: 2/17/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▼ PWD Causeways 430	\$1,687	\$2,593	FY06 Q1
▼ PWD General Fund 010	\$153	\$8,444	FY06 Q1
▲ PWD Other General Fund 030	\$4,263	\$2,485	FY06 Q1
▼ PWD SO720	\$10	\$20	FY06 Q1
▼ PWD Stormwater Utility 140	\$0	\$3,363	FY06 Q1

Internal

Objective Name	Owner(s)
Timely identification and remediation of nuisances, including unsafe structures (PW - Mosquito Control)	Ines Beecher Sarah Hartfield

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Use consistent, fair and effective means to achieve code compliance
		<b>Parent Objectives</b>
		(NU4.2) Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Measures	Owner(s)
Response to Mosquito Complaints Within 24 Hours	Sarah Hartfield Ines Beecher Marlon Nelms
Respond to 95% of mosquito nuisance complaints within 24 hours of receipt during dry season	

Performance Graph

Response to Mosquito Complaints

Period	Actual	Goal
FY04 Q1	100	100
FY04 Q4	80	100
FY05 Q3	95	100
FY06 Q2	100	100
FY07 Q1	-	100
FY07 Q4	-	100

↑ good direction

updated: 1/31/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# of Requests Received	n/a	n/a	
# of Storm Drains Treated	n/a	n/a	

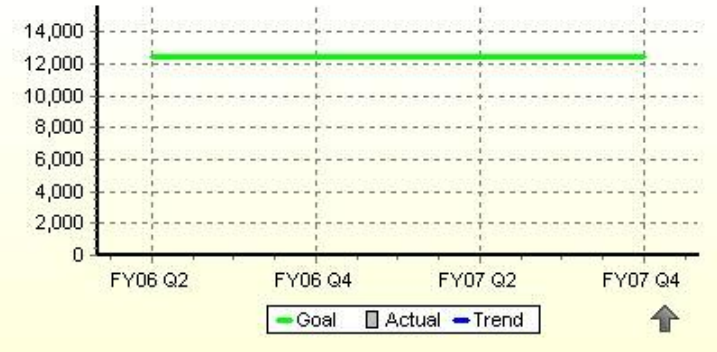
Response to Mosquito Complaints Within 48 Hours	Sarah Hartfield Ines Beecher Marlon Nelms
Respond to 95% of mosquito complaints within 48 hours of receipt during rainy season	

Performance Graph

Response to Mosquito Complaints Within...

Treat 50, 000 Storm Drains per Year	Sarah Hartfield Ines Beecher Marlon Nelms
Performing preventative maintenance on 50,000 storm drains, an average of 12,500 per quarter, to eradicate mosquito breeding	

Treat 50, 000 Storm Drains per Year



Child Measures Linked To Measure

ACTUAL GOAL DATE

**Objective Name****Owner(s)**

Neighborhood and rights-of-way aesthetics that foster and enhance quality of life - PW

Ines Beecher Sarah Hartfield

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Enact programs to beautify and improve urban and residential areas

**Parent Objectives**

Neighborhood and rights-of-way aesthetics that foster and enhance quality of life-Public Works- Monthly

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

**Measures****Owner(s)**

Dead Tree Removal

Sarah Hartfield Ines Beecher David Cardenas

Number of days to remove dead trees from County rights-of-way

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Dead Tree Removal**

↑ good direction

updated: 2/17/2006

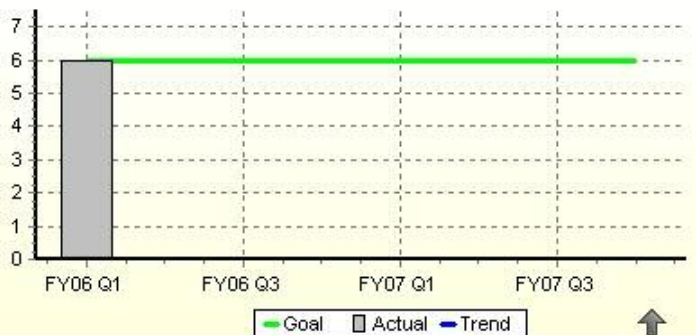
**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
# of Dead Trees Removed	n/a	n/a	
# of Requests Received	n/a	n/a	

Landscape Maintenance (Mowing)

Sarah Hartfield Ines Beecher David Cardenas

Provide landscape maintenance services along arterial medians and Miami-Dade Transit (MDT) facilities on a 24-cycle annual schedule

**Performance Graph****Initiatives Linked To Measure****Owner(s)****Landscape Maintenance (Mowing)**

↑ good direction

updated: 1/30/2006

**Child Measures Linked To Measure**

ACTUAL	GOAL	DATE
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Litter Removal

Ines Beecher Sarah Hartfield David Cardenas

Provide litter removal along arterial medians and Miami-Dade Transit (MDT) facilities on a 36-cycle annual schedule

## Performance Graph

Initiatives Linked To Measure

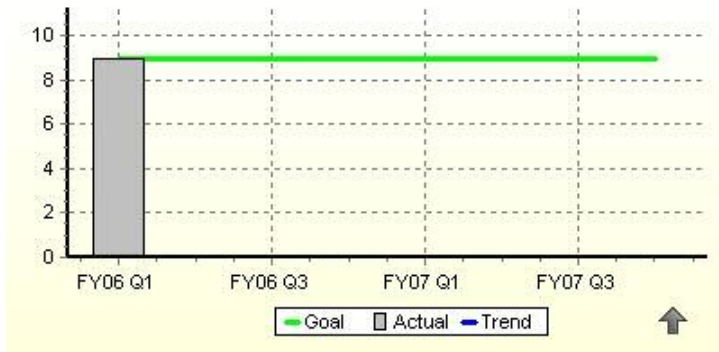
Owner(s)

### Litter Removal



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/30/2006

Maintenance Schedule for County Trees

Sarah Hartfield Ines Beecher David Cardenas

Number of county-planted trees on an annual fertilizing and watering schedule

## Performance Graph

Initiatives Linked To Measure

Owner(s)

### Maintenance Schedule for County Trees



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 2/16/2006



<b>Objective Name</b>	<b>Owner(s)</b>
Improved neighborhood roadways, sidewalks, drainage, and reduced flooding - PW	Ines Beecher Sarah Hartfield

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		Provide timely and reliable public infrastructure services

<b>Parent Objectives</b>
(NU6.1) Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

<b>Measures</b>	<b>Owner(s)</b>
Causeway Rights-of-Way Street Sweeping	Sarah Hartfield Mike Bauman Ines Beecher
Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers three (3) times per week	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<div> <div>Causeway Rights-of-Way Street Sweeping</div> <div> <div>↑ good direction</div> <div>updated: 1/30/2006</div> </div> </div>		
<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>
		<b>DATE</b>

Citizen Drain Cleaning Requests Response Time	Sarah Hartfield Ines Beecher Bill Stevens
Percent of citizen drain cleaning requests responded to within 6 weeks or less	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<div> <div>Citizen Drain Cleaning Requests Respon...</div> <div> <div>↑ good direction</div> <div>updated: 1/26/2006</div> </div> </div>		
<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>
		<b>DATE</b>
# of Drain Cleaning Requests	334	n/a
# of drains cleaned within 6 weeks	748	n/a
# of Linear Feet Jetted	18,178	n/a
		<b>DATE</b>
		FY06 Q1
		FY06 Q1
		FY06 Q1

Number of PWD Building Better Communities Bond-Funded Infrastructure Completed	Sarah Hartfield Ines Beecher Octavio Marin
Improving roadways and related infrastructure under the Public Works Department jurisdiction funded by GOB	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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## Number of PWD Building Better Communit...



updated: never

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# Cumulative of Linear Feet of Guardrail installed	n/a	n/a	
# Cumulative of Linear Feet of Sidewalk Constructed	n/a	n/a	
# Cumulative of Road Miles Resurfaced	n/a	n/a	
# Cumulative of sonovoid bridges repaired	n/a	n/a	

## Number of PWD People's Transportation Plan Infrastructure Completed

Sarah Hartfield Ines Beecher David Tinder

## Improving roadways and related infrastructure funded by the People's Transportation Plan

## Performance Graph

## Number of PWD People's Transportation ...



updated: never

## Initiatives Linked To Measure

## Owner(s)

Widen SW 97 Avenue from SW 72-SW 40 Street

Ines Beecher  
Sarah Hartfield  
Octavio Marin

Bridge Construction-Miami River Canal

Ines Beecher  
Sarah Hartfield  
Octavio Marin

Widen SW 127 Avenue from SW 120-SW 88 Street

Ines Beecher  
Sarah Hartfield  
Octavio Marin

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ # Cumulative of intersections improved	3	3	FY06 Q1
▲ # Cumulative of lanes miles pavement striping	18	18	FY06 Q1
▲ # Cumulative of linear feet of drainage constructed	1,658 LF	1,658 LF	FY06 Q1
▲ # Cumulative of Linear Feet of Guardrail installed	3,512 LF	3,512 LF	FY06 Q1
▲ # Cumulative of Linear Feet of Sidewalk Constructed	14,400 LF	14,400 LF	FY06 Q1
# Cumulative of locations of traffic calming installed	1	n/a	FY06 Q1
▲ # Cumulative of road miles resurfaced	182 In miles	182 In miles	FY06 Q1
▲ # Cumulative of Road Miles Widened	2	2	FY06 Q1
▲ # Cumulative of school flashers installed	3	3	FY06 Q1
▲ # Cumulative of streetlights installed	0	0	FY06 Q1
▲ # Cumulative of traffic signals installed	5	5	FY06 Q1

## Performance Graph

## Initiatives Linked To Measure

## Owner(s)

### Pothole Patching Repair Response Rate



↑ good direction

updated: 2/27/2006

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
# of Pothole Repairs Requests	717	n/a	FY06 Q1
# of Potholes Patched	715	n/a	FY06 Q1

## Roadway Sweeping

Sarah Hartfield Ines Beecher Bill Stevens

Number of miles sweeping on County-maintained arterial roadways with curb and gutter

## Performance Graph

## Initiatives Linked To Measure

## Owner(s)

### Roadway Sweeping



↑ good direction

updated: 1/26/2006

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Sidewalk Patching

Sarah Hartfield Ines Beecher Bill Stevens

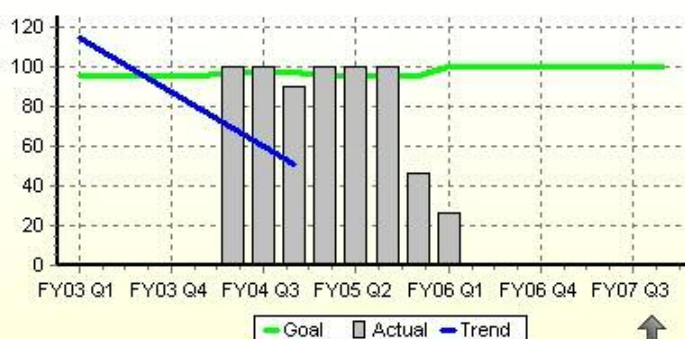
Percent of sidewalk asphalt patching completed within thirty(30) days of request receipt. Vertical Separation ( VS)

## Performance Graph

## Initiatives Linked To Measure

## Owner(s)

### Sidewalk Patching



↑ good direction

updated: 1/26/2006

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▼ # of Vertical Separations	103	549	FY06 Q1

**Objective Name**

Timely repair and replacement of damaged property - PW

**Owner(s)**

Ines Beecher Sarah Hartfield

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Enact programs to beautify and improve urban and residential areas

**Parent Objectives**

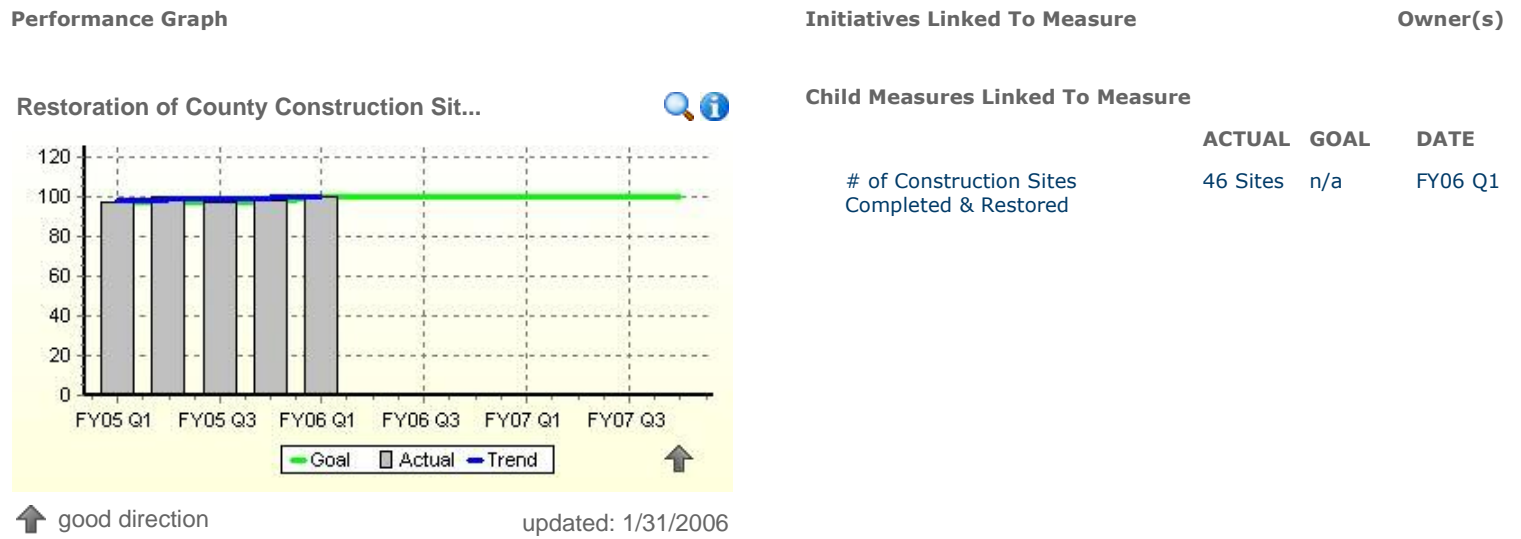
(NU5.2) Timely repair and replacement of damaged property

**Measures**

Restoration of County Construction Sites to Original Condition

Sarah Hartfield Ines Beecher Octavio Marin

Percent of (public works) county construction sites restored to their original condition within 45 days of completion



**Objective Name**

Improved public infrastructure level-of-service standards and policies - Public Works

**Owner(s)**

Ines Beecher Sarah Hartfield

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Provide timely and reliable public infrastructure services

**Parent Objectives**

(NU6.3) Improved public infrastructure level-of-service standards and policies

**Measures**

Commercial Paving & Drainage Plans Review

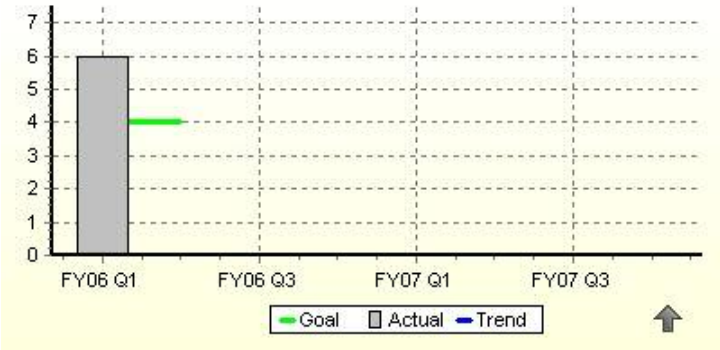
**Owner(s)**

Sarah Hartfield Ines Beecher Octavio Marin

Number of days to complete commercial paving and drainage plans

**Performance Graph**

Commercial Paving & Drainage Plans Rev...



↑ good direction

updated: 2/27/2006

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
# of Plans Reviewed	957	n/a	FY06 Q1

**Final Permitted Inspections**

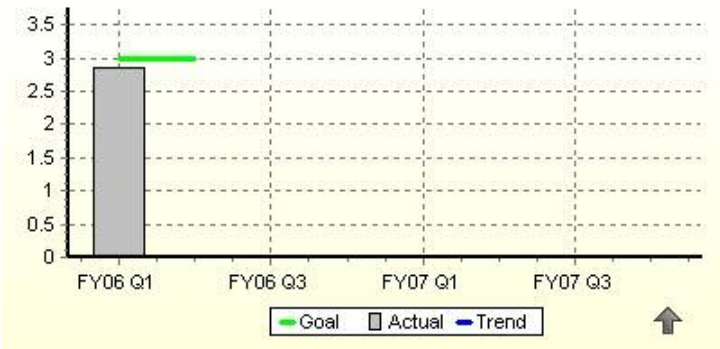
**Owner(s)**

Sarah Hartfield Ines Beecher Octavio Marin

Number of days to perform final permitted inspections

**Performance Graph**

Final Permitted Inspections



↑ good direction

updated: 2/27/2006

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
# of Final Inspections Performed	1,511	n/a	FY06 Q1

**Plat Application Reviews**

**Owner(s)**

Sarah Hartfield Ines Beecher Raul Pino

Number of days to process, schedule and review 100% of all plat waivers and tentative plat applications

Plat Application Reviews



↑ good direction

updated: 2/27/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
☑ # of plat applications processed	25	31	FY06 Q1

**Objective Name**

Optimum Signalized Traffic Flow-Public Works

**Owner(s)**

Ines Beecher Sarah Hartfield

**Initiatives Linked To Objective**

Intersection Improvements

**Owner(s)**

Ines Beecher Sarah Hartfield

**GrandParent Objectives**

Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

**Parent Objectives**

(TP1.5) Optimum signalized traffic flow

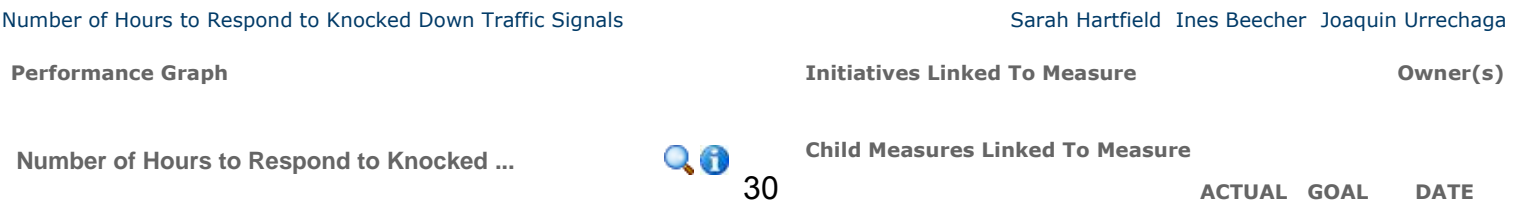
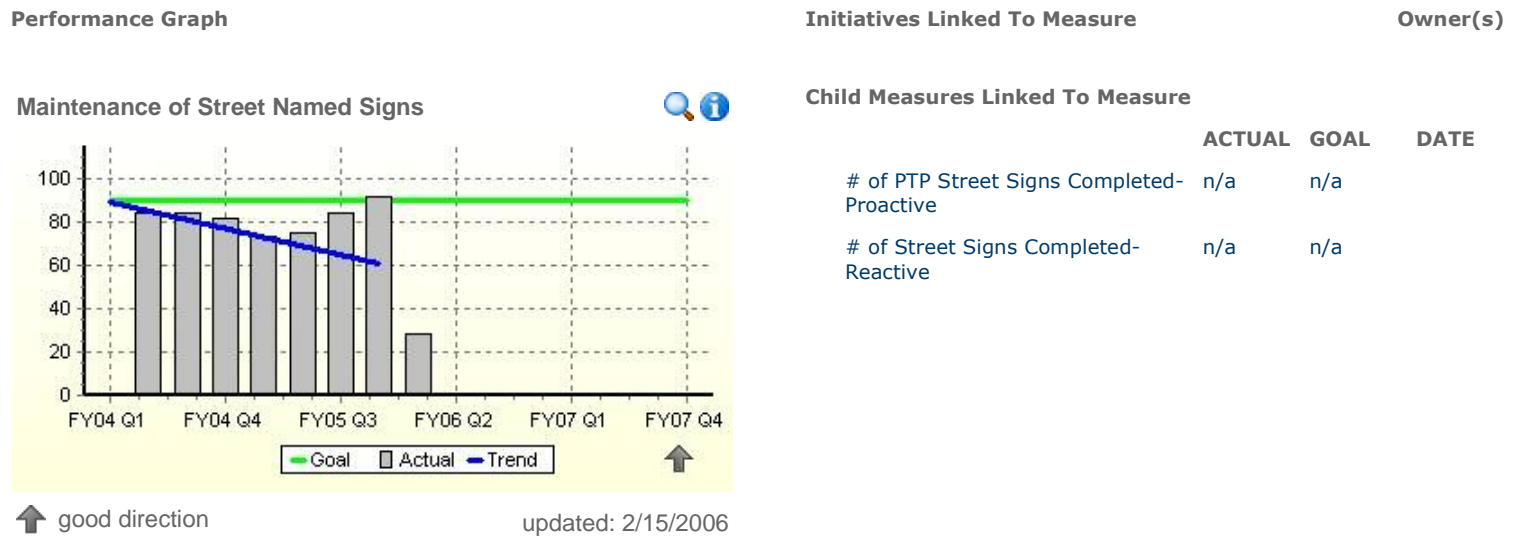
**Measures**

Maintenance of Street Named Signs

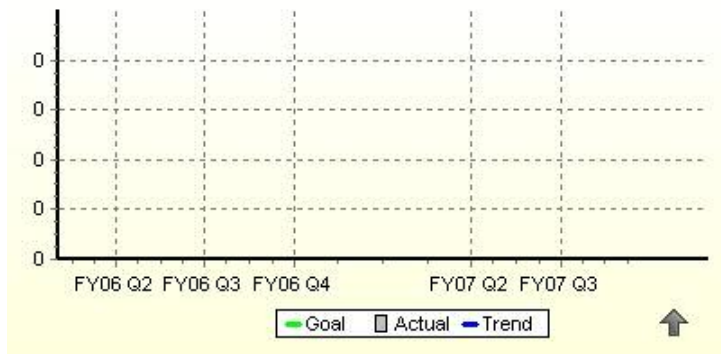
**Owner(s)**

Sarah Hartfield Ines Beecher Joaquin Urrechaga

Percent of requests for installation, replacement, and maintenance of street named signs completed within 6 months of requests







updated: never

Number of Traffic Calming Devices Completed

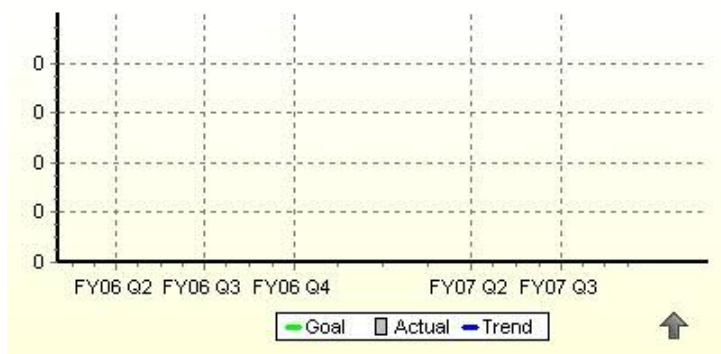
Sarah Hartfield Ines Beecher Muhammed Hasan

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of Traffic Calming Devices Comp...



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Operational Traffic Signals

Ines Beecher Sarah Hartfield Joaquin Urrechaga

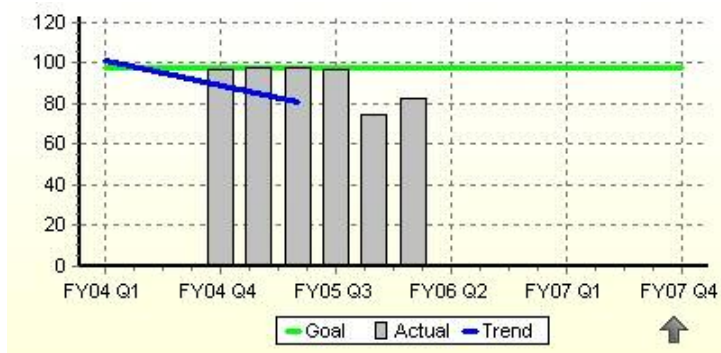
Percent of traffic signals that are operational 24/7

Performance Graph

Initiatives Linked To Measure

Owner(s)

Operational Traffic Signals



↑ good direction

updated: 1/31/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE



